

CITY CLERK

The City Clerk Department is committed to pursuing excellence through trust, respect, caring, and by being accountable and responsible, by following these guiding principles: Provision of accessible legislative services to all, including the obligation to inform and notify the public; Conducting all elections in an efficient and accurate manner and as mandated by law; Recording and maintaining official City government documents in a manner that promotes security and ease of retrieval.

Department Information

The City Clerk Department is organized into three functional units:

Administration

This unit is responsible for management and coordination of department operations related to: budgeting, accounting, payroll, human resources, employee development, internal communications and City safety programs. This unit coordinates the development of the annual budget, assists other managers regarding human resources, maintains the employee orientation and development program, supports development and monitoring of the department strategic plan, formulation of department policy, development of performance measures and supervision of “front office” services.

Legislative

Consistent with the provisions of California’s public meeting laws and the Public Records Act, this unit is responsible for the transparent presentation and retention of the City’s legislative histories that present and archive the laws, policies and decisions of the City Council and other public boards. The unit assembles and distributes all documents related to the presentation and deliberations of policy and program issues as reported upon and recommended by the City Manager, City Attorney, City departments, and the public.

This unit is responsible for the preparation of agendas, posting and publishing public notices as required by law, recording of actions, acceptance of damage claims and subpoenas, and the retrieval of actions, reports and studies presented to the City Council and other public boards. The unit also administers the citywide records retention and destruction program at on-site and off-site storage locations.

Furthermore, this unit provides counter, telephone and Internet service to all customers seeking information (agendas, minutes and supporting reports) regarding City Council and other public board deliberations as retained in the legislative information management system, the on-line City Charter and Municipal Code, and document imaging storage and retrieval system, including processing and indexing all contract documents filed with the City Clerk.

Elections

This unit is responsible for the management and conduct of City, school district, and community college district elections comprising 23 elected offices and 220,000 registered voters. Other responsibilities include: import and verification of voter registration data from the Los Angeles County Registrar, design and maintenance of precinct and district boundaries, identification and assessment of polling places, recruitment and training of elections officers, maintenance and testing of vote tally equipment, development and publishing of sample ballots and official ballots, distribution and processing absentee ballot applications and petitions. The unit also manages candidate and campaign finance filings, statements of economic interest, and voter education and outreach programs.

Department Goals

Goal 1 Administration Bureau

Service/Program

Operations Manual – Coordinate the development of an operations manual for the City Clerk Department functions

Employee Development – Develop an employee orientation program and performance measures policy. Provide necessary training and resources to implement reclassification study recommendations. Make available training/cross-training opportunities as new technology is implemented

Public Counter – Develop a new front counter environment and operation to enhance public service

Employee Recognition Program – Design an employee recognition program that will acknowledge individual and team contributions towards achieving our Department's goals and objectives

Content Management – Continue to update the design and implementation of the City Clerk content management web page format to improve delivery of City Clerk information and increase the number of daily web page hits from approximately 2,000 to 3,000, and encourage feedback from customers to promote better customer service

Goal 2 Legislative Bureau

Service/Program

Document Imaging/Management System – Continue to increase monthly number of scanned City Clerk documents to build a more extensive database to reduce the number of requests for retrieval/refilling of current documents from the Records Center (archival City Council meeting folders and minutes, ordinances, resolutions, contracts); enable City staff to conduct their own research as appropriate; enable customers to access archived City Council meeting agenda items; and reduce costs related to staff time and copying

Legislative Information Management System (LIMS) – Continue the implementation of the Daystar/Legistar legislative information management system and establish and conduct training programs for designated staff to facilitate design and installation of the system in other City departments

Records Management Software Enhancements – Continue evaluation of implementation of the LIMS system and related parameters of networking the Microfilm (Division) to the Records Center with implementation of records management software and report writer software for records management forms

Streaming Video System/Digital Minutes/LIMS System – Continue to utilize the Granicus streaming video system to enable digital recording of City Council meetings and other committee meetings and provide CD-ROM copies of meeting proceedings. Integrate the Granicus and Daystar/Legistar systems to provide the best solution for recording/indexing City Council meetings and committee meetings

ADA and Language Interpreter Support/Council Meetings – Coordinate compliance with Americans with Disabilities Act (ADA) or requests for language interpretation by any member of the public or City staff to allow for their participation in City Council Meetings, Committee Meetings and Workshops

Department Goals

Goal 3 Elections Bureau

Service/Program

Conduct a concurrent election on June 6, 2006, in collaboration with the Los Angeles County Registrar Recorder

Election Management Information System (EIMS) – Continue maintenance and support of a Windows-based EIMS that provides support for the planning and administration of the following election functions: Voter Registration Management; Precinct and District Module, Street Inventories; Office/Incumbent and Candidate Processing; Polling Place and Polling Location Planning and Inventory and Payroll; absentee ballot processing, and voter history information. As a part of this operation, staff will also undertake: development of a Election Day Answering Guide (aimed to assist staff responding to Election Day telephone calls); update of the 2004 to 2006 Elections Plan (adopted by City Council in January 2002); contingency planning for enactment of SB 1730 (moving the March Primary Election to June of each even numbered year)

Poll-Worker Training – Refine and solidify poll worker training by limiting number of participants per class and increasing number of classes. Separate classes for inspectors, clerks, precinct coordinators and employees. Preparation of poll worker procedures manual for polling places. Develop a poll worker training video in conjunction with other local agencies that conduct stand alone elections

Voter Education – Development of a voter education program for the April and June 2006 elections and develop a polling place locator with map and photo on election web page in English, Spanish, Khmer and Vietnamese

Absentee Ballot Processing – Continue to offer voters ways to apply for and receive a vote by mail ballot. Votes may use the application on the back of the sample ballot or apply over the Internet to obtain an official ballot. All request responded to within 24 hours.

Electronic Campaign Finance Filing System – Continued maintenance, support and training for the electronic campaign finance filing system.

Statement of Economic Interests – Notify filers electronically. Provide interactive capabilities (print, sign and submit to filing officer) for all forms, and make forms available on the Fair Political Practices Commission (FPPC) website (www.fppc.ca.gov).

The 2004 to 2006 Elections Plan – Develop Telephone Answering Guide and update Elections Procedures

Election Legislation – Continue to monitor legislation effecting elections, campaign finance and conflict of interest

VIMS (Voter Information Management System) – Work with Los Angeles County Registrar-Recorder/County Clerk for training in the Voter Information Management System

Fiscal Year 2005 Accomplishments

Administration Bureau

- Developed a Department Employee Handbook to work in conjunction with City policies and Memorandum of Understanding (MOU) with labor groups
- Completed organizational redesign plan, strategic plan, and career ladder job description reports
- Maintained training of staff via continuing education, conferences and seminars related to: process mapping and problem solving, graphic design and layout, business writing, office productivity software use, City financial systems, records management technology, open meeting laws (Brown Act) and Public Records Act, poll worker procedures, campaign finance, Political Reform Act, and the California City Clerks Association annual and regional conferences

Legislative Bureau

- Improved provision and availability of language interpreters for City Council meetings
- Improved process of City Council agenda distribution utilizing copier system enhancements to decrease the number of agenda packets and consolidated scanning functions related to document imaging and Intranet/Internet publications
- Installed and implemented Phase I of the Daystar/Legistar Legislative Information Management System (LIMS) in the City Clerk Department
- Launched new City Clerk content management web page format as part of the Technology Services Department's Citywide project to improve delivery of City Clerk Information and increase number of daily hits to web page
- Continued to build a more extensive database of City Clerk documents to reduce the number of requests for retrieval/refilling of current documents from the Records Center (archival City Council meeting folders and minutes, ordinances, resolutions, contracts)
- Continued to utilize the improvements to the Granicus streaming video system to enable digital recording of City Council meetings and began utilization of streaming video system for selected committee meetings

Fiscal Year 2005 Accomplishments

Elections Bureau

- Presentation and adoption of the 2006 Elections Plan
- Implementation of on-line Statements of Economic Interest Electronic Filing System
- Posted campaign finance filings on Internet consistent with adopted City Council address redaction policy
- Tested, installed and evaluated enhancements to the Elections Information Management System (EIMS)
- Issued a Request for Proposal for possible implementation of modern voting systems technology
- Used GIS for precinct consolidation and verification of district boundaries and duplicate registrations
- Conducted poll worker training in-house rather than outsourcing, with emphasis on provisional voting procedures and site check-in and assessment procedures

Challenges and Opportunities

Challenges

- Joint planning with Conny McCormack, Los Angeles County Registrar Recorder, for the successful administration and conduct of a concurrent election for the June 6, 2006, statewide primary election and the City of Long Beach Run-Off Election, with particular attention to poll location selection, poll worker recruitment and training, absentee ballot processing, precinct roster synchronization, drop of center procedures, public education and other logistical requirements necessary for a well administered election.
- Successfully educating a majority of voters on how to vote in a concurrent election
- Presentation and adoption of a City Employee Poll Worker Program for April and June 2006

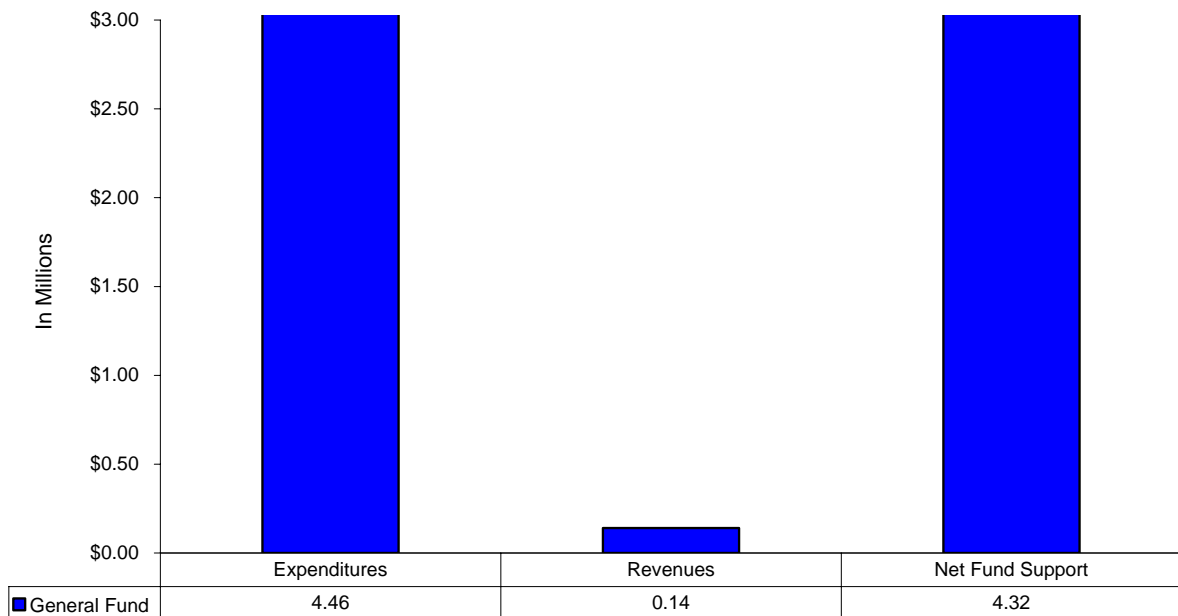
Opportunities

- Continued implementation of an organizational design that improves public service through career ladders and integrated information systems that focus on the customer by leveraging the skills and abilities of a talented department staff



Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	1,570,446	1,794,164	1,794,164	1,548,144	2,038,193
Materials, Supplies and Services	680,590	432,241	433,091	378,860	1,931,961
Internal Support	300,490	312,740	312,740	316,706	347,518
Capital Purchases	400,100	-	-	-	-
Debt Service	46,162	138,485	138,485	138,485	138,485
Transfers from Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,997,787	2,677,630	2,678,480	2,382,195	4,456,157
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	2,616	1,900	1,900	1,700	1,700
Other Revenues	326,488	525	525	516	10,514
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	79,436	124,000	124,000	124,000	124,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	400,100	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	808,640	126,425	126,425	126,216	136,214
Personnel (Full-time Equivalents)	29.00	19.50	19.50	19.50	22.97

* Amounts exclude all-years carryover.

Personal Services

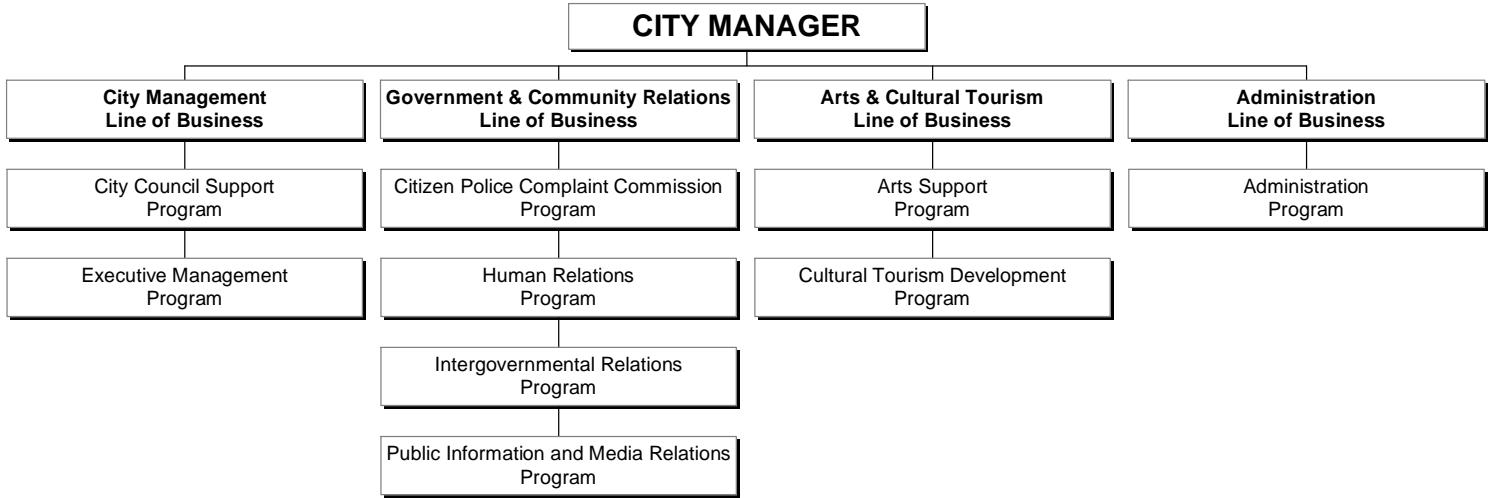
Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
City Clerk	1.00	1.00	1.00	107,722	112,462
Administrative Aide II	1.00	-	-	-	-
Administrative Analyst III	1.00	-	-	-	-
Assistant City Clerk	1.00	-	-	-	-
Chief Deputy City Clerk	2.00	-	-	-	-
City Clerk Analyst	-	5.00	5.00	322,459	336,768
City Clerk Assistant	-	2.50	2.46	88,586	91,677
City Clerk Specialist	-	9.00	8.00	506,949	457,727
Clerk Typist I	1.00	-	-	-	-
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	1.00	-	-	-	-
Clerk Typist IV	1.00	-	-	-	-
Deputy City Clerk I	6.00	-	-	-	-
Deputy City Clerk II	1.00	-	-	-	-
Election Employee/1	1.00	-	-	-	-
Election Employee/5	1.00	-	-	-	-
Election Employee/6	4.00	-	-	-	-
Election Supervisor	1.00	-	3.51	-	126,409
Elections Bureau Manager	-	1.00	1.00	80,119	88,725
Executive Secretary	1.00	-	1.00	-	53,267
Legislative Bureau Manager	-	1.00	1.00	84,288	88,725
Microfilm Technician	1.00	-	-	-	-
Records Manager-City Clerk	1.00	-	-	-	-
Senior Minute Clerk	1.00	-	-	-	-
Special Projects Officer-City Clerk	1.00	-	-	-	-
Subtotal Salaries	29.00	19.50	22.97	1,190,123	1,355,762
Overtime	---	---	---	13,030	60,030
Fringe Benefits	---	---	---	546,229	572,241
Administrative Overhead	---	---	---	44,781	50,160
Salary Savings	---	---	---	---	---
Total	29.00	19.50	22.97	1,794,164	2,038,193

Key Contact

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CITY MANAGER

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Chapter Overview

The City Manager Department has not yet completed the Focus on Results (FOR) Long Beach full strategic planning process. As part of an initial strategic business planning process, the Department has developed its program structure and some basic output, or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning background program information (listing of services), budget allocations, and basic performance information, all at the program level. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting the Department and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" currently facing the Department. These challenges and corresponding opportunities have been included in this budget chapter to help provide context to the Department's activities and resources.

Please note that while the City Manager Department has developed output measures for each program, a number of these measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information.

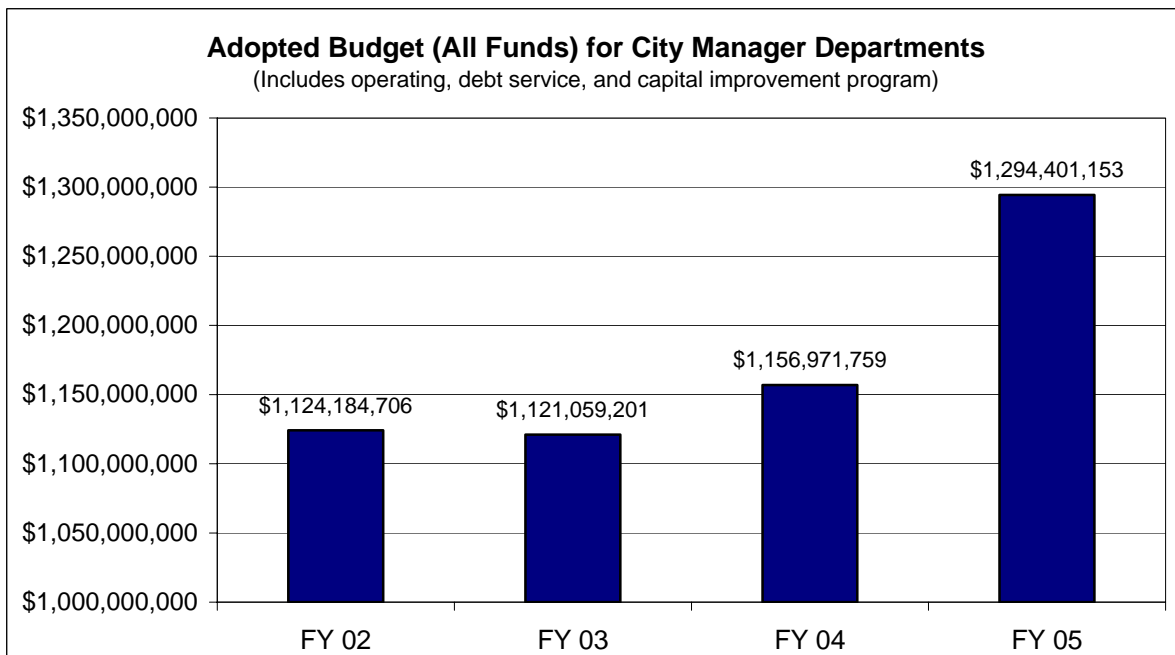
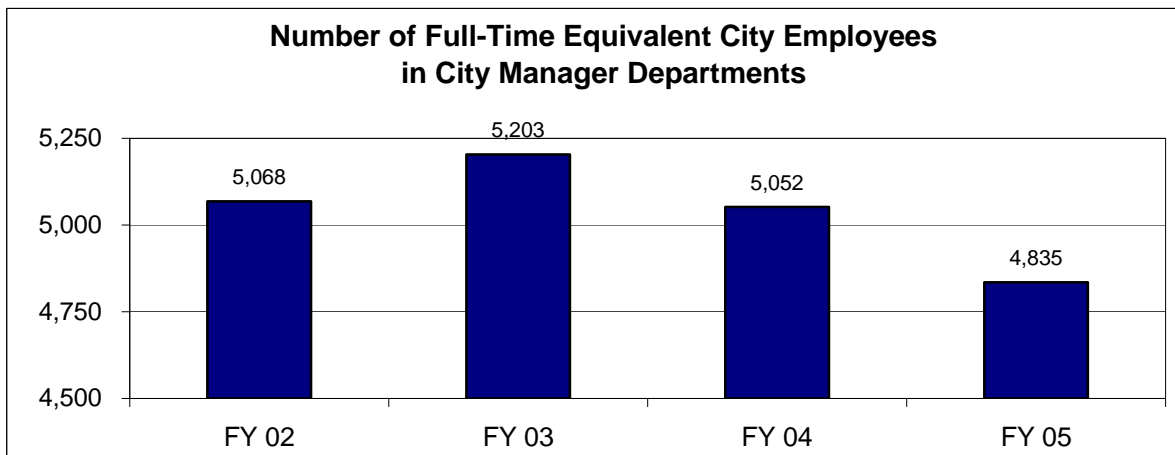
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Service Delivery Environment

The City of Long Beach is the fifth largest city in the State of California with a population of approximately 491,564. The City is one of the most ethnically diverse communities in California offering all the amenities of a large metropolitan city while maintaining a strong sense of community and unique neighborhoods. The City operates a leading deep-water port, offshore and onshore oil production facilities, a gas utility, a water utility, two historic ranchos, a convention and entertainment center, aquarium, museum, a commercial airport, marinas and golf courses.

The City employs more than 5,626 full and part-time personnel in 22 departments and offices throughout the City. The City Manager Department is responsible for the administration of 14 departments providing municipal services for the community in accordance with City Council policies, the City Charter and the Municipal Code. Such services include police, fire, public works, planning and building, library, parks and recreation, utilities, refuse collection, and health and human services.



Challenges and Opportunities

Challenges

- Balancing the City's budget and eliminating the structural deficit, as prescribed in the City's Financial Strategic Plan.
- Maintaining the City's core services with reduced resources, while not forsaking important City public safety and infrastructure needs and quality of life issues.
- Reducing the costs of City services while balancing the impact on the community and the City's ability to attract and retain a first-class workforce.

Opportunities

- Continue to restore the community's trust and involvement in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future including public safety, infrastructure and quality of life programs.
- Continue the work of the Youth and Gang Violence Prevention Task Force to develop specific strategies to address complex causes for youth and gang violence through a collaborative process, involving community representatives from every major leadership sector.
- Continue implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including comprehensive reviews of Information and Technology, Parking Management, Employee Healthcare Plans, and Youth Services, in addition to employee-directed optimization reviews of Reprographics, School Crossing Guards, Ambulance Billing, Towing, Fleet Parts Room and Custodial Services.
- Development and implementation of the Comprehensive Performance Management System, Focus On Results (FOR) Long Beach, to align the organization and resources around City Council and community priorities and to provide results to customers.
- Continue to collaborate with other governmental entities to further our cooperative relationships with local, state and federal agencies, protect the City's interests, and maximize funding opportunities. Prevalent issues may include Homeland Security, Transportation, Telecommunications Reform, and issues related to local control and the environment.
- Develop a comprehensive training program for employees, supervisors and managers that will provide skills that are necessary for operational effectiveness, that improve customer service and productivity, and that meet the unique opportunities and constraints faced by those who work in the public sector.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
City Management					
Expenditures	1,915,920	2,037,313	2,111,068	104%	1,833,935
Revenues	5,492	-	-	-	-
FTEs	15.25	14.25	14.25	100%	13.01
Government and Community Relations					
Expenditures	1,018,904	1,179,372	992,569	84%	1,141,856
Revenues	-	-	-	-	-
FTEs	9.00	8.50	8.50	100%	8.75
Arts and Cultural Tourism					
Expenditures	4,412,902	4,794,568	4,841,923	101%	4,997,905
Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
FTEs	0.55	0.55	0.55	100%	1.04
Administration					
Expenditures	188,651	199,200	217,008	109%	187,382
Revenues	-	-	-	0%	-
FTEs	2.20	2.20	2.20	100%	2.20
Department TOTAL					
TOTAL Expenditures	7,536,377	8,210,453	8,162,568	99%	8,161,078
TOTAL Revenues	4,479,843	4,676,500	4,796,163	103%	4,974,500
TOTAL FTEs	27.00	25.50	25.50	100%	25.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	3,613,173	-	(3,613,173)
Special Advertising and Promotion Fund	4,470,339	4,974,500	504,161
Tidelands Fund	77,566	-	(77,566)
Total	8,161,078	4,974,500	(3,186,578)

City Management Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
City Council Support					
Expenditures	474,552	503,359	544,612	108%	482,777
Revenues	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.30
Executive Management					
Expenditures	1,441,367	1,533,954	1,566,456	102%	1,351,159
Revenues	5,492	-	-	-	-
FTEs	11.95	10.95	10.95	100%	9.71
Line of Business TOTAL					
TOTAL Expenditures	1,915,920	2,037,313	2,111,068	104%	1,833,935
TOTAL Revenues	5,492	-	-	-	-
TOTAL FTEs	15.25	14.25	14.25	100%	13.01

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Year-Two of the City's Financial Strategic Plan reducing the City's General Fund structural deficit by an additional \$29 million bringing two-years of reduction to \$70 million.
- Continued implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including comprehensive reviews of Information and Technology, Parking Management, Employee Healthcare Plans, and Youth Services, in addition to employee-directed optimization reviews of Reprographics, School Crossing Guards, Ambulance Billing, Towing, Fleet Parts Room and Custodial Services.

City Council Support Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

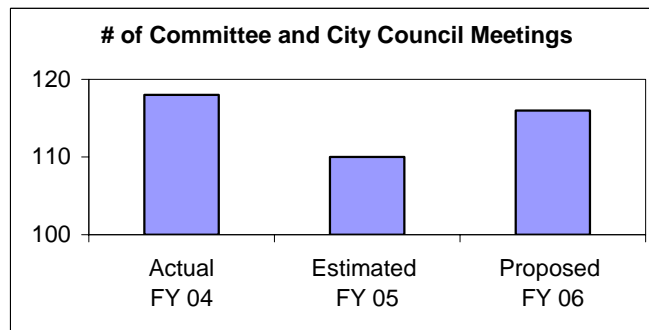
Program Description: To provide assistance and support to the Mayor and City Council in recommending and implementing policy.

Key Services Provided: City Council Briefings, Policy Recommendations, City Council Assistance/Solutions, Agendas, Staff Reports, Budgets, Annual Reports, and Responses to Requests for Information and Research

City Council Support	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	474,552	503,359	544,612	108%	482,777
Revenues*	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.30

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Responses to Official City Council Requests from City Council Meetings	39	31	31	100%	35
# of Mayor and City Council Briefings	401	375	375	100%	388
# of Committee and City Council Meetings	118	110	110	100%	116



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Executive Management Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Description: To provide overall administration and leadership to all City Manager departments to insure the best possible services to Long Beach residents, businesses and visitors.

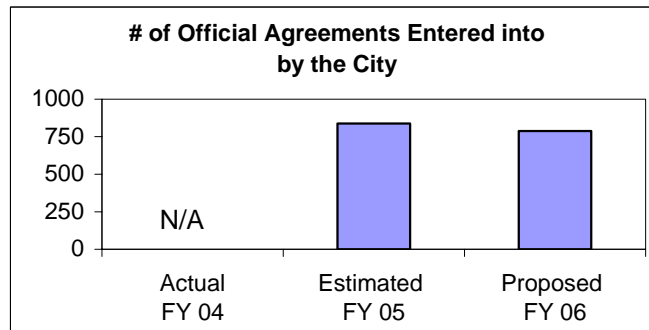
Key Services Provided: Administrative Management (including Personnel Actions, Purchasing and Contract Approvals), Strategic Planning, Facilitation of Daily City Business, Development of Solutions and Recommendations, Coordination, Strategic Initiatives, Performance Management Assistance, Optimization Studies (Service Delivery Improvements), Focus on Results (FOR) Long Beach, Departmental City Council Agenda Items Coordination, Public Meeting and Event Attendance/Presentations and Annual Community Survey

Executive Management	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	1,441,367	1,533,954	1,566,456	102%	1,351,159
Revenues*	5,492	-	-	-	-
FTEs	11.95	10.95	10.95	100%	9.71

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Public Meetings and Events Facilitated/Attended	(a)	(a)	(a)	(a)	(a)
# of Strategic Initiatives Led	(a)	46	46	100%	50
# of Official Agreements Entered into by the City	(a)	838	838	100%	788

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: As part of the City's Financial Strategic Plan the department has reallocated administration costs and reduced administrative staff support by eliminating one Executive Secretary position.

Government and Community Relations Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Citizen Police Complaint Commission					
Expenditures	377,446	385,078	348,131	90%	352,511
Revenues	-	-	-	-	-
FTEs	4.00	3.50	3.50	100%	3.00
Human Relations					
Expenditures	212,481	240,960	218,714	91%	221,993
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00
Intergovernmental Relations					
Expenditures	148,175	233,092	140,934	60%	302,775
Revenues	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.75
Public Information and Media Relations					
Expenditures	280,803	320,243	284,789	89%	264,578
Revenues	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.00
Line of Business TOTAL					
TOTAL Expenditures	1,018,904	1,179,372	992,569	84%	1,141,856
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	9.00	8.50	8.50	100%	8.75

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- The Long Beach Youth and Gang Violence Prevention Task Force completed its first phase towards achieving the directive established by the City of Long Beach Human Relations Commission, which recommended a focus on youth and gang violence in the City of Long Beach and the detrimental impacts of youth violence on quality of life.
- The City of Long Beach in partnership with Charter Communications, the Press Telegram and Leadership Long Beach planned, produced and hosted an unprecedented 41-hour televised "Enough is Enough" community dialogue of the issues and the myriad of strategies being used locally and regionally to combat gang violence.

Citizen Police Complaint Commission Program

Focus Area: Community Safety

Line of Business: Government and Community Relations

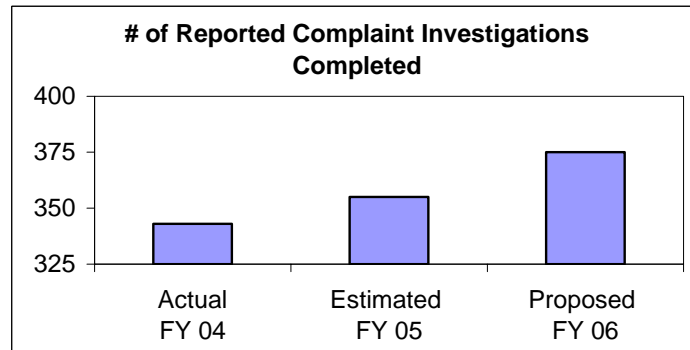
Program Description: An independent investigative commission that receives, administers and investigates allegations of police misconduct, with emphasis on excessive force, false arrest, and complaints of racial or sexual implications.

Key Services Provided: Complaint Investigations, Complaint Responses and Resolutions/Actions

Citizen Police Complaint Commission	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	377,446	385,078	348,131	90%	352,511
Revenues*	-	-	-	-	-
FTEs	4.00	3.50	3.50	100%	3.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Complaints Reported	343	355	355	100%	375
# of Reported Complaint Investigations Completed	343	355	355	100%	375



FY 06 Budget Note: As part of the City's Financial Strategic Plan the department will reduce the Citizen Police Complaint Commission staffing by 0.5 an Investigator position which is currently vacant.

Human Relations Program

Focus Area: Health and Human Services

Line of Business: Government and
Community Relations

Program Description: To help educate the community about cultural awareness and inclusion, to value cultural diversity, and promote human dignity.

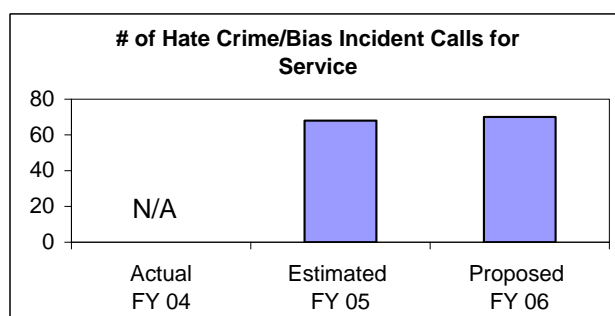
Key Services Provided: Hate Crime Responses, Educational Materials, Community Workshops/Meetings, and Dispute Resolutions

Human Relations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	212,481	240,960	218,714	91%	221,993
Revenues*	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Hate Crime Investigations Completed	74	70	70	100%	70
# of Hate Crime/Bias Incident Calls for Service	(a)	68	68	100%	70
# of Workshops/Community Presentations Conducted	(a)	242	242	100%	200

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Intergovernmental Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government and Community Relations

Program Description: To provide and coordinate legislative relations for the City. In addition, it shall provide elected officials and management staff with timely information, analyses, technical assistance and recommendations regarding various legislative issues and related intergovernmental activities.

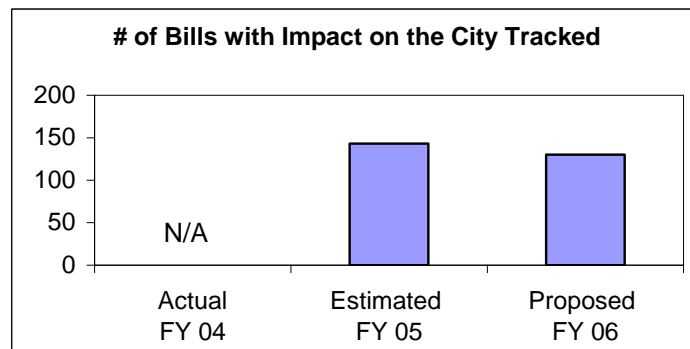
Key Services Provided: Recommendations, Legislation Drafts, Legislative Analyses/Reports, Information Reports, Briefings, and Council Committee (State and Federal Legislation) Support

Intergovernmental Relations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	148,175	233,092	140,934	60%	302,775
Revenues*	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.75

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Letters of Support and Opposition Written	(a)	41	41	100%	40
# of Bills with Impact on the City Tracked	(a)	143	143	100%	130
# of Legislative Analyses and Information Items Provided to the City Council	(a)	66	66	100%	70

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Public Information and Media Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government
and Community Relations

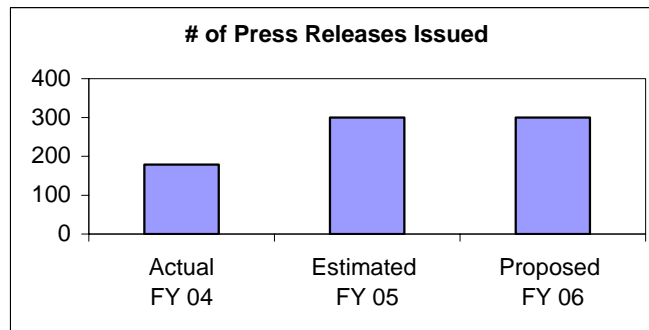
Program Description: To facilitate and implement public communication programs with the community and the media, work with Citywide public information/communications staff, coordinate emergency/disaster communication and oversee Citywide promotional campaigns and publications.

Key Services Provided: Press Releases, Press Conferences, City Council Media Alerts, Public Information Materials (Facts at a Glance, the Wave, Annual Report to the Community, and the Weekly Report), Week in Review emails and Website Pages/Coordination

Public Information and Media Relations	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	280,803	320,243	284,789	89%	264,578
Revenues*	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.00

* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Press Releases Issued	179	300	300	100%	300
# of Media Alerts Prepared	498	450	450	100%	450
# of Public Information Publications Prepared	64	64	64	100%	67



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Arts and Cultural Tourism Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Arts Support					
Expenditures	677,517	600,000	600,000	100%	600,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-
Cultural Tourism Development					
Expenditures	3,735,385	4,194,568	4,241,923	101%	4,397,905
Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
FTEs	0.55	0.55	0.55	100%	1.04
Line of Business TOTAL					
TOTAL Expenditures	4,412,902	4,794,568	4,841,923	101%	4,997,905
TOTAL Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
TOTAL FTEs	0.55	0.55	0.55	100%	1.04

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Provided \$600,000 to the Arts Council for Long Beach (formerly the Public Corporation for the Arts) to provide residents and visitors access to a vibrant Long Beach arts community. Through the Arts Council for Long Beach's grant program, 36 local arts and cultural organizations received a total of \$300,000 in City support with the remaining funds supporting Smithsonian Week, arts programming and marketing and other operations.
- Worked with the Long Beach Convention and Visitors Bureau to establish the Long Beach Tourism Business Improvement Area to further marketing and promotion of Long Beach as a tourist and convention destination.

Arts Support Program

Focus Area: Leisure, Culture and Education

Line of Business: Arts and Cultural Tourism

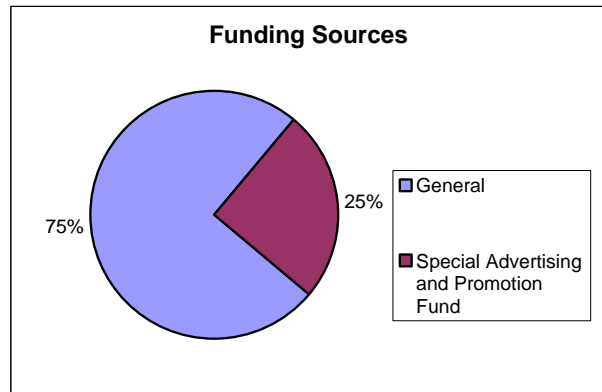
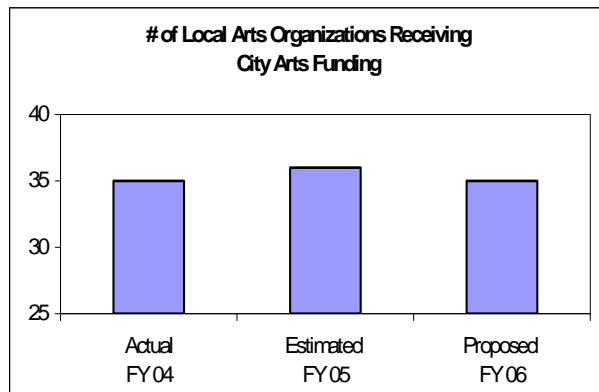
Program Description: To provide funding for the promotion and development of community-oriented cultural activities and artistic programs with the objective of making arts and culture available to all residents of Long Beach.

Key Services Provided: Art Grant Funds, Community Access to the Arts, Smithsonian Week, Arts Education, Joint Marketing Efforts (including mailing lists), and Workshops to Arts Community

Arts Support	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	677,517	600,000	600,000	100%	600,000
Revenues*	-	-	-	-	-
FTEs	-	-	-	-	-

* This program is entirely funded by the General Fund.

Key Performance Measure	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Local Arts Organizations Receiving City Arts Funding	35	36	36	100%	35



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Cultural Tourism Development Program

Focus Area: Business and Economic Assistance

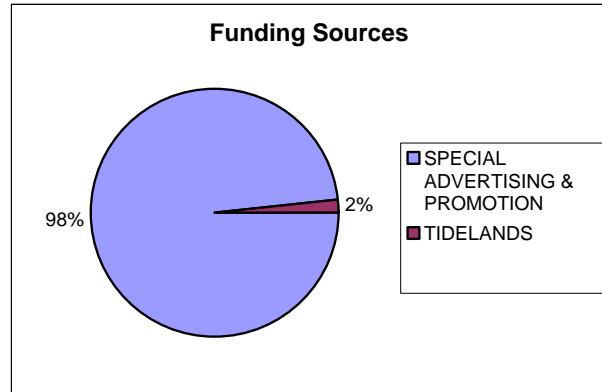
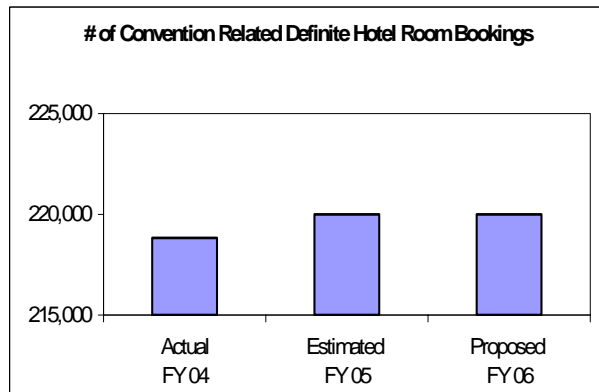
Line of Business: Arts and Cultural Tourism

Program Description: To promote the City as a site for conventions and tourism, which advertises and publicizes the City, its natural advantages, resources, cultural attractions, climate and facilities.

Key Services Provided: Promotions and Marketing, Tourist Contacts, Convention Center Facility Improvements, Conferences, Corporate Meetings, Hotel Room Bookings and Conventions

Cultural Tourism Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,735,385	4,194,568	4,241,923	101%	4,397,905
Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
FTEs	0.55	0.55	0.55	100%	1.04

Key Performance Measure	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Convention Related Definite Hotel Room Bookings	218,834	220,000	220,000	100%	220,000



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	188,651	199,200	217,008	109%	187,382
Revenues	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20
Line of Business TOTAL					
TOTAL Expenditures	188,651	199,200	217,008	109%	187,382
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	2.20	2.20	2.20	100%	2.20

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	188,651	199,200	217,008	109%	187,382
Revenues*	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20

*This program is entirely funded by the General Fund.

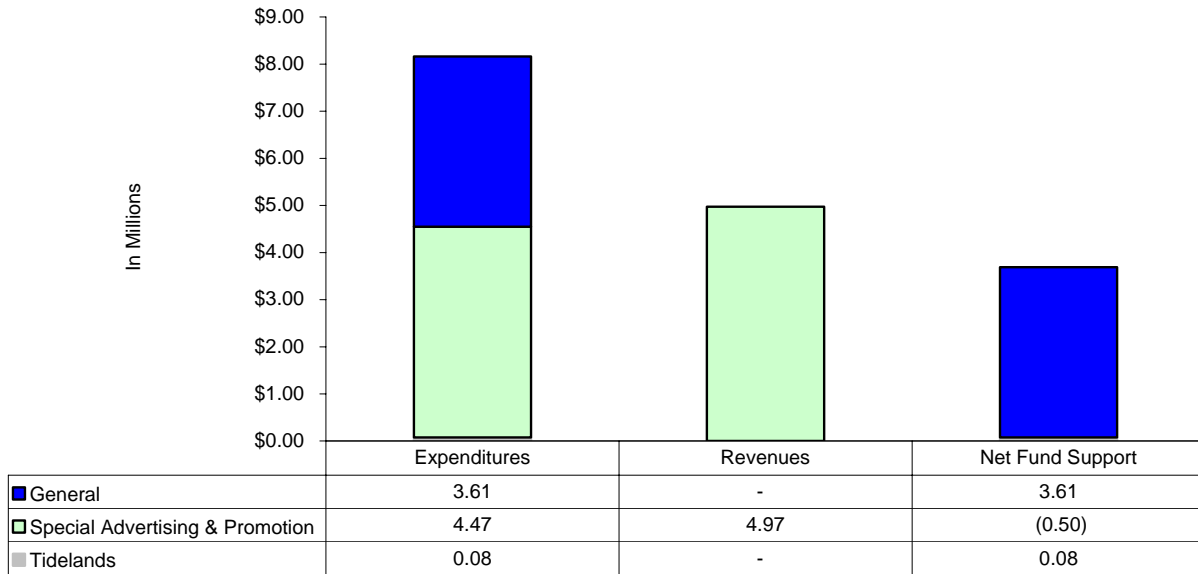
Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	105.9%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	99.7%	100%	100%	100%	100%
Department Vacancy Rate	12.5%	0%	0%	(a)	0%
Overtime as % of Total Salaries	0.5%	0%	0%	(a)	0%
# of Workers' Comp. Claims Involving Lost Time	1	1	1	(a)	0
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0	0	0	100%	0
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	ETC FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	2,476,082	2,872,084	2,847,998	2,524,557	2,938,618
Materials, Supplies and Services	5,238,588	5,386,472	5,487,089	5,828,345	5,521,990
Internal Support	198,903	251,128	251,128	185,428	206,587
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	(377,196)	(375,761)	(375,761)	(375,761)	(506,117)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	7,536,377	8,133,923	8,210,453	8,162,568	8,161,078
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	4,144,917	4,342,000	4,342,000	4,470,000	4,640,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	329,434	334,500	334,500	326,163	334,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	3,628	-	-	-	-
Other Revenues	1,865	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,479,843	4,676,500	4,676,500	4,796,163	4,974,500
Personnel (Full-time Equivalents)	27.00	25.50	25.50	25.50	25.00

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
City Manager	1.00	1.00	1.00	197,000	197,000
Administrative Assistant-City Manager	5.00	3.00	4.00	224,491	316,101
Assistant City Manager	1.00	1.00	1.00	170,000	180,075
Clerk Typist III	1.00	1.00	1.00	37,588	28,695
Contracts Officer	1.00	1.00	-	84,034	-
Deputy City Manager	2.00	2.00	2.00	273,711	273,764
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	61,702	60,000
Executive Secretary to City Manager	1.00	1.00	1.00	65,154	65,179
Executive Secretary	5.00	5.00	4.00	271,419	217,772
Human Dignity Officer	1.00	1.00	1.00	67,703	67,703
Investigator - City Manager	2.00	1.50	1.00	85,520	55,854
Management Assistant	2.00	2.00	3.00	79,869	140,915
Program Specialist-City Manager	1.00	2.00	2.00	138,428	110,596
Public/Government Affairs Manager	1.00	1.00	1.00	93,037	87,000
Public Information Officer	1.00	1.00	1.00	85,813	85,813
Secretary	1.00	1.00	1.00	40,430	40,430
Subtotal Salaries	27.00	25.50	25.00	1,975,899	1,926,898
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	818,577	943,314
Administrative Overhead	---	---	---	77,607	68,406
Salary Savings	---	---	---	---	---
Total	27.00	25.50	25.00	2,872,084	2,938,618

Year Three Implementation – Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
Reallocation of administrative costs to funds benefiting from City Manager's Office support and reduction in administrative staff support for the City Manager's Office (\$279,397) <ul style="list-style-type: none">• Reduce Citizen Police Complaint Commission staffing by 0.5 an Investigator• Eliminate an Executive Secretary position	Streamline administrative support, consolidate investigative functions and reduce overhead costs Existing staff will take on additional workload to mitigate the loss of investigative and administrative staff

Key Contacts

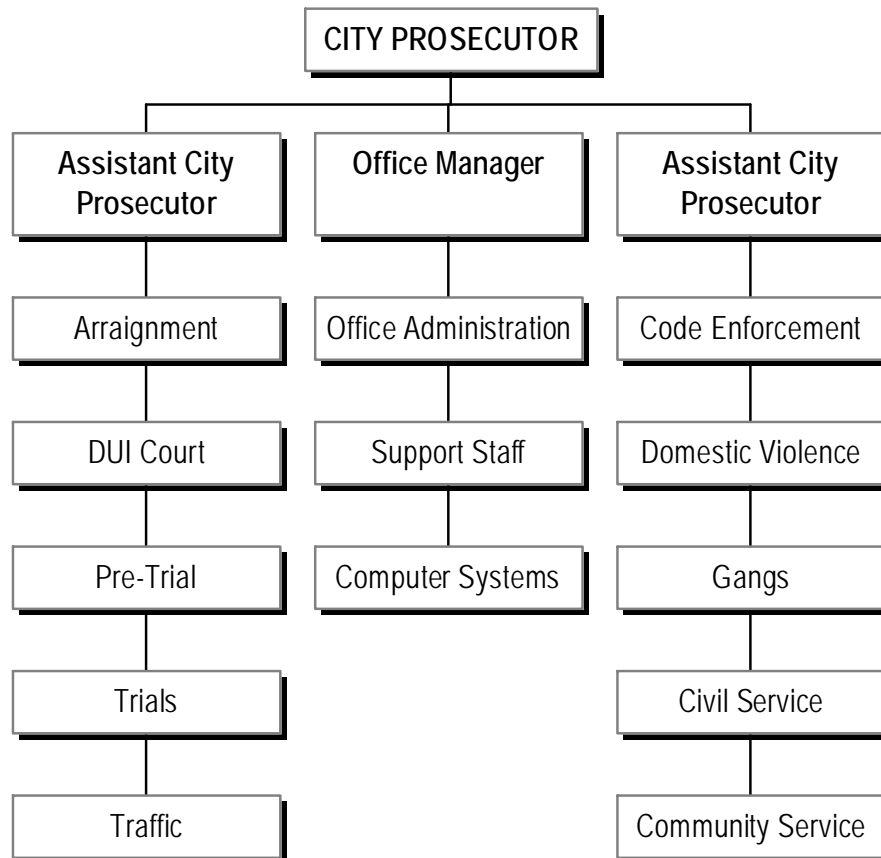
Gerald R. Miller, City Manager

Christine F. Shippey, Assistant City Manager

Reginald I. Harrison, Deputy City Manager

Suzanne R. Mason, Deputy City Manager

333 West Ocean Boulevard, 13th Floor
Long Beach, California 90802
Phone: (562) 570-6711
Fax: (562) 570-6583
www.longbeach.gov



CITY PROSECUTOR

The Long Beach City Prosecutor's Office provides the finest municipal prosecution services for all persons in Long Beach by pursuing the highest standards of justice and balancing the needs of society with those of the individual.

Department Goals

Goal 1	Expand Restorative Justice – To include self sustaining Community Service Diversion	<u>Strategic Plan Goal</u> S2, S5
Goal 2	Involve Community Prosecution “Impact” with the broad spectrum of neighborhood stake holders	<u>Strategic Plan Goal</u> S5
Goal 3	Attain interagency technology Interoperability	<u>Strategic Plan Goal</u> S5

Fiscal Year 2005 Accomplishments

- Implemented Information Systems improvements
- Integrated Community Prosecution Impact into Police Department subdivisions citywide
- Achieved close coordination with COPS multiplying resources and enhancing problem solving
- Partnered with District Attorney's Office to deter truancy
- Created prototype anti-graffiti crime mapping initiative

Challenges and Opportunities

Challenges

- Impacts of Three-Year Plan Reductions, Gang Crime; Graffiti Crime and Implementations of DNA Testing protocol

Opportunities

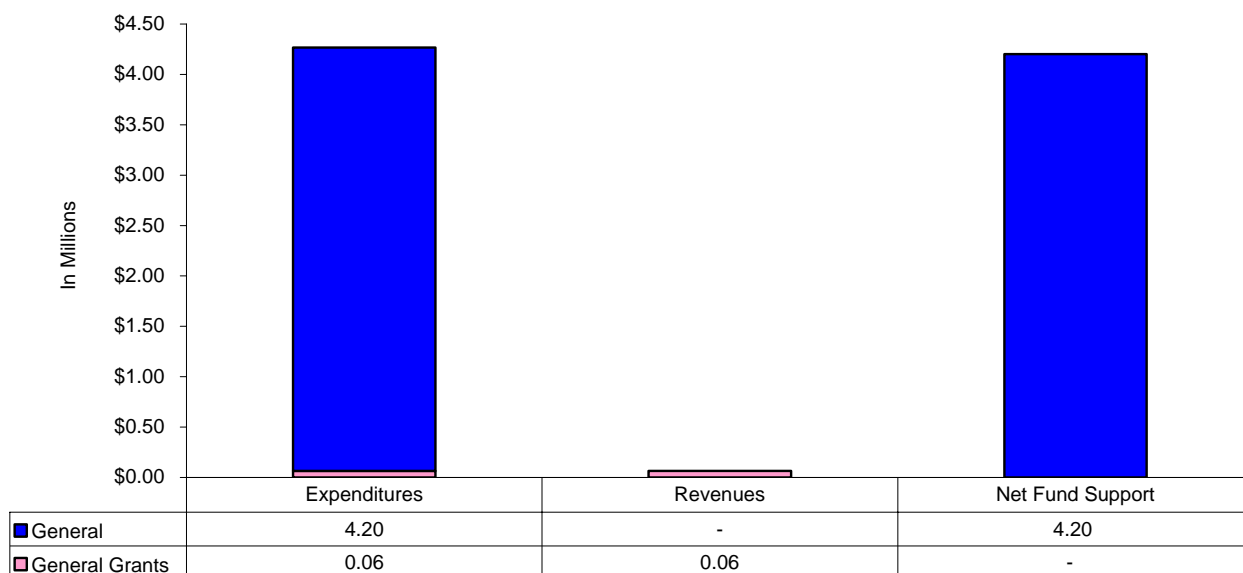
- Crime Mapping and Analysis – Internal/External Data Sharing

Notes

- The City Prosecutor is an independently elected official and head of a department.
- \$98,500 in costs for code enforcement prosecution are supported by Community Development Block Grant funds, transferred from the Community Development Department.

Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	3,362,778	3,832,799	3,832,799	3,583,889	4,033,776
Materials, Supplies and Services	245,142	155,000	181,059	140,466	155,000
Internal Support	214,772	221,843	221,843	166,586	150,592
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(73,153)	(78,138)	(78,138)	(78,138)	(74,090)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,749,538	4,131,504	4,157,563	3,812,802	4,265,278
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	51,843	43,557	43,557	43,557	39,509
Charges for Services	-	-	-	-	-
Other Revenues	219	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	25,495	20,362	20,362	20,362	24,410
Total Revenues	77,557	63,919	63,919	63,919	63,919
Personnel (Full-time Equivalents)	42.00	42.00	42.00	42.00	42.00

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
City Prosecutor	1.00	1.00	1.00	162,693	169,851
Administrative Analyst I	1.00	1.00	1.00	54,639	57,481
Assistant City Prosecutor	2.00	2.00	2.00	273,672	273,672
Business Systems Specialist V	-	-	0.50	-	40,946
Clerk I - NC	0.50	0.50	-	11,286	-
Clerk Typist II - NC	1.00	1.00	0.60	33,281	19,968
Deputy City Prosecutor	16.00	16.00	16.65	1,337,679	1,319,778
Investigator - City Prosecutor	2.00	2.00	2.00	110,737	110,737
Law Clerk-Prosecutor	1.00	1.00	1.00	42,518	42,518
Legal Assistant I	1.00	1.00	-	44,913	-
Legal Assistant II	5.00	5.00	5.00	240,077	241,400
Legal Assistant III	1.00	1.00	1.00	53,593	50,944
Legal Office Specialist	5.00	5.00	7.00	190,846	268,892
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	64,521	65,812
Office Specialist-Prosecutor	1.50	1.50	1.25	95,271	78,166
Paralegal-Prosecutor	1.00	1.00	1.00	43,483	44,788
Senior Legal Secretary I	1.00	1.00	-	45,028	-
Victims Advocate	1.00	1.00	1.00	36,557	36,557
Subtotal Salaries	42.00	42.00	42.00	2,840,793	2,821,510
Overtime	---	---	---	4,000	4,000
Fringe Benefits	---	---	---	1,179,135	1,409,210
Administrative Overhead	---	---	---	116,762	104,393
Salary Savings	---	---	---	(307,891)	(305,337)
Total	42.00	42.00	42.00	3,832,799	4,033,776
Note - The FY 06 Salary Savings is for positions to be kept vacant during the year to assist with the City's budget crisis.					

Key Contacts

Thomas M. Reeves, City Prosecutor

Dan Lenhart, Assistant City Prosecutor

Dan Murphy, Assistant City Prosecutor

Sherri Seldon, Office Manager

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